

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Library Services	3,575,900	3,740,000	3,972,500	4,836,200	4,403,400	4,346,200
Total	3,575,900	3,740,000	3,972,500	4,836,200	4,403,400	4,346,200
By Fund Source						
General	2,418,600	2,418,600	2,537,100	2,544,800	2,828,700	2,786,100
Dedicated	0	317,400	0	562,200	0	0
Federal	1,077,000	975,300	1,360,100	1,653,900	1,499,400	1,484,800
Other	80,300	28,700	75,300	75,300	75,300	75,300
Total	3,575,900	3,740,000	3,972,500	4,836,200	4,403,400	4,346,200
By Object						
Personnel Costs	1,938,800	1,858,100	2,017,800	2,033,000	2,138,000	2,130,100
Operating Expenditures	965,400	1,419,700	1,217,000	1,761,500	1,463,800	1,454,100
Capital Outlay	50,000	92,700	116,000	166,000	172,200	140,300
Trustee/Benefit Payments	621,700	369,500	621,700	875,700	629,400	621,700
Lump Sum	0	0	0	0	0	0
Total	3,575,900	3,740,000	3,972,500	4,836,200	4,403,400	4,346,200
FTP Positions	41.00	41.00	41.00	41.00	41.00	41.00

Library, State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	41.00	2,537,100	3,972,500	41.00	2,537,100	3,972,500
4.20 Surplus Eliminator	0.00	15,100	17,100	0.00	15,100	17,100
4.40 Rescission	0.00	0	0	0.00	(7,400)	(7,900)
5.00 FY 2005 Total Appropriation	41.00	2,552,200	3,989,600	41.00	2,544,800	3,981,700
6.30 FTP or Fund Adjustments	0.00	0	292,300	0.00	0	292,300
6.90 Other Adjustments	0.00	0	562,200	0.00	0	562,200
7.00 FY 2005 Estimated Expenditures	41.00	2,552,200	4,844,100	41.00	2,544,800	4,836,200
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	6,000	6,000
8.40 Removal of One-Time Expenditures	0.00	(55,100)	(937,600)	0.00	(53,700)	(935,700)
9.00 FY 2006 Base	41.00	2,497,100	3,906,500	41.00	2,497,100	3,906,500
10.10 Employee Benefit Costs	0.00	32,500	35,300	0.00	25,200	27,400
10.20 Inflationary Adjustments	0.00	3,400	17,400	0.00	0	0
10.30 Replacement Items	0.00	122,200	122,200	0.00	90,300	90,300
10.40 Interagency Nonstandard Adjustments	0.00	12,300	12,300	0.00	12,300	12,300
10.60 Change In Employee Compensation	0.00	74,700	84,900	0.00	74,700	84,900
10.70 External Nonstandard Adjustments	0.00	25,500	163,800	0.00	25,500	163,800
11.00 FY 2006 Total Maintenance	41.00	2,767,700	4,342,400	41.00	2,725,100	4,285,200
Library Services						
12.01 Additional Space	0.00	61,000	61,000	0.00	61,000	61,000
13.00 FY 2006 Gov's Recommendation	41.00	2,828,700	4,403,400	41.00	2,786,100	4,346,200
Amount Change From Base	0.00	331,600	496,900	0.00	289,000	439,700
Percent Change From Base	0.00%	13.28%	12.72%	0.00%	11.57%	11.26%